

**STATE OF TENNESSEE
 COUNTY - BY - COUNTY ANALYSIS
 TROUSDALE COUNTY SUMMARY SHEET**

<u>Description</u>	<u>2008-2009</u>	<u>2009-2010</u>	<u>2010-2011</u>
Schedule A-1 and A-2 - State Tax Collections	\$1,678,100	\$1,736,300	\$1,776,200
Schedule B - K-12 Education	7,210,000	7,310,400	7,267,400
Schedule C - Health and Social Services	4,113,000	3,182,000	3,186,000
Schedule D - Law, Safety and Corrections	1,170,800	1,084,600	1,238,400
Schedule E - Recreation, Tourism and Preservation	351,300	331,200	357,800
Schedule F - Economic Development and Higher Education	1,734,300	1,378,300	1,522,700
Schedule G - Capital Outlay	-	-	210,000
Schedule H - Transportation	740,000	724,300	724,300
 Total	 <u>\$16,997,500</u>	 <u>\$15,747,100</u>	 <u>\$16,282,800</u>

<p align="center">STATE TAX COLLECTIONS SHARED WITH LOCAL GOVERNMENTS OF TROUSDALE COUNTY</p>
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<u>2009-2010 City Taxes</u>	<u>Hartsville</u>
Gas and Motor Fuel	\$68,500
Income	11,700
Beer	1,200
TVA Replacement	26,300
Sales	152,500
Mixed Drink	-
Excise	20,700
Telecom	200
Business	7,300
2009-2010 Total	<u>\$288,400</u>
Proj. 2010-2011	<u>\$295,000</u>

<u>2009-2010 County Taxes</u>	<u>TROUSDALE County</u>
Gas and Motor Fuel	\$1,136,900
Severance	-
Mixed Drink	-
Income	15,000
Beer	17,800
Alcoholic Beverage	12,500
TVA Replacement	210,200
Excise	46,500
Telecom	1,100
Business	7,900
2009-2010 Total	<u>\$1,447,900</u>
Proj. 2010-2011 Total	<u>\$1,481,200</u>

Total County	\$1,447,900
Total City	<u>\$288,300</u>
2009-2010 Total:	<u>\$1,736,300</u>
Total County	\$1,481,200
Total City	<u>\$295,000</u>
Projected	
2010-2011 Total:	<u>\$1,776,200</u>

*Business taxes were distributed to counties beginning October 2009. Therefore the data shown above is for October through June.

<p align="center">STATE TAX COLLECTIONS SHARED WITH LOCAL GOVERNMENTS OF TROUSDALE COUNTY</p>
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2008-2009 City Taxes	<u>Hartsville</u>
Gas and Motor Fuel	\$68,100
Income	16,400
Beer	1,200
TVA Replacement	23,000
Sales	159,500
Mixed Drinks	-
Excise	17,700
Telecom	300
2008-2009 Total	<u>\$286,200</u>

2008-2009 County Taxes	<u>TROUSDALE County</u>
Gas and Motor Fuel	\$1,127,900
Severance	-
Mixed Drink	-
Income	17,600
Beer	18,700
Alcoholic Beverage	12,100
TVA Replacement	174,300
Excise	39,800
Telecom	1,500
2008-2009 Total	<u>\$1,391,900</u>

Total County	\$1,391,900
Total City	\$286,200
2008-2009 Total:	<u>\$1,678,100</u>

**K-12 EDUCATION APPROPRIATIONS
OF TROUSDALE COUNTY**

Description	2008-2009	2009-2010	2010-2011
Basic Education Program (State & ARRA)	\$6,783,000	\$7,009,000	\$7,091,000
Career Ladder	67,600	62,300	57,200
Child Nutrition Program	7,100	7,500	7,600
Coordinated School Health Program	95,000	-	-
Driver Education	6,600	7,400	7,400
Early Childhood Education	98,400	99,000	101,100
Extended Contract	41,800	-	-
Lottery for After School Program	99,900	121,500	-
Safe Schools	7,500	-	-
TN Early Intervention Services	3,100	3,700	3,100
Total	\$7,210,000	\$7,310,400	\$7,267,400

HEALTH AND SOCIAL SERVICES APPROPRIATIONS OF TROUSDALE COUNTY
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State Agency Benefit	2008-2009	2009-2010	2010-2011
CHILDREN'S SERVICES			
Adoption Services	\$37,200	\$36,500	\$37,200
Custody Services	24,300	26,300	27,000
Family Support Services	3,600	7,900	6,900
Needs Assessment	4,700	7,900	7,300
COMMISSION ON AGING			
Home and Community Based Services	11,100	7,700	8,000
Senior Citizens Centers	10,600	10,600	10,600
COMMISSION ON CHILDREN AND YOUTH			
Juvenile Justice Programs	9,000	9,000	9,000
COVER TENNESSEE			
AccessTN	25,100	23,100	23,100
CoverKids	31,000	44,200	54,800
CoverRx	10,800	14,200	16,800
CoverTN	19,900	21,900	21,000
HEALTH			
Health Services	165,400	137,500	127,300
Laboratory Services	10,900	8,800	8,700
Licensure & Regulation	24,200	23,300	23,700
Office of Policy, Planning, and Assessment	6,400	5,200	5,200
HUMAN SERVICES			
Child Care Benefits	4,600	5,100	4,300
Child Support	4,700	14,300	13,800
Community Services	1,900	1,900	1,900
Family Assistance Services	69,000	80,300	81,100
Field Operations	26,100	28,000	27,000
Temporary Cash Assistance	-	16,200	17,300
Vocational Rehabilitation	1,400	1,600	1,900
INTELLECTUAL DISABILITIES			
Community IDS Programs	40,600	30,200	25,600
TENNCARE			
TennCare Long-term Care Services	597,100	412,100	412,400
TennCare Program Services	2,359,300	1,741,400	1,725,500
TennCare Waiver and Crossover Services	573,300	424,200	444,200
TENNESSEE TAX REBATE PROGRAM	40,800	42,600	44,400
Total	\$4,113,000	\$3,182,000	\$3,186,000

**LAW, SAFETY, AND
CORRECTION APPROPRIATIONS
OF TROUSDALE COUNTY**

State Agency Benefit	2008-2009	2009-2010	2010-2011
COMMERCE & INSURANCE			
911 Emergency Communications	\$100,900	\$134,500	\$297,600
Fire and Codes Enforcement Academy	3,900	500	500
Law Enforcement Training Academy	5,200	1,000	1,000
Police Pay Supplement	9,600	10,000	10,800
CORRECTION			
State Prosecutions	264,400	147,100	137,300
COURT SYSTEM			
Appellate and Trial Courts	71,300	72,400	71,900
Civil Legal Representation	1,300	1,300	1,300
Indigent Defendant's Counsel	17,400	11,500	9,800
CRIMINAL INJURIES COMPENSATION FUND	6,500	6,100	9,400
DISTRICT ATTORNEYS GENERAL			
District Attorney Generals	85,800	88,200	88,200
MILITARY			
Armories Utilities	500	400	1,000
Tennessee Army National Guard	1,800	1,800	1,800
PROBATION & PAROLE			
Adult Field Services	99,000	123,000	121,000
PUBLIC DEFENDERS	52,700	51,000	55,200
SAFETY			
Law Enforcement	238,600	246,900	248,000
TENNESSEE BUREAU OF INVESTIGATIONS			
Criminal Investigations	211,900	188,900	183,600
Total	\$1,170,800	\$1,084,600	\$1,238,400

<p style="text-align: center;">RECREATION AND RESOURCES DEVELOPMENT APPROPRIATIONS BENEFITING RESIDENTS OF TROUSDALE COUNTY</p>
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<u>State Agency Benefit</u>	<u>2008-2009</u>	<u>2009-2010</u>	<u>2010-2011</u>
ENVIRONMENT & CONSERVATION			
Conservation	\$3,400	\$2,700	\$11,500
Environment	144,400	133,000	136,700
SECRETARY OF STATE			
Community Enhancement Grants	28,000	-	-
TOURIST DEVELOPMENT			
Tourist Development	2,500	2,500	2,500
WILDLIFE RESOURCES	173,000	193,000	207,100
Total	<u>\$351,300</u>	<u>\$331,200</u>	<u>\$357,800</u>

<p align="center">ECONOMIC DEVELOPMENT AND HIGHER EDUCATION APPROPRIATIONS OF TROUSDALE COUNTY</p>

State Agency Benefit	2008-2009	2009-2010	2010-2011
AGRICULTURE			
Agricultural Enhancement Program	\$236,800	\$80,000	\$71,100
Agricultural Fairs and Promotional Activities	1,200	1,400	1,900
Agricultural Resources Conservation Fund	16,600	24,300	24,300
Forestry Operations	187,500	-	-
Soil Conservation Districts	2,600	2,600	3,000
ECONOMIC & COMMUNITY DEVELOPMENT			
Community Development	53,400	48,300	38,600
Development District Grants	800	900	900
FastTrack Development Program	-	15,300	-
HIGHER EDUCATION			
Tennessee Technology Centers	1,082,900	1,050,700	1,228,900
UT Agricultural Extension Service	104,300	109,700	108,800
UT County Technical Assistance Service	4,900	4,900	5,300
UT Institute for Public Service	11,400	11,300	11,300
UT Municipal Technical Advisory Service	600	700	700
LABOR & WORKFORCE DEVELOPMENT			
Adult Basic Education	6,400	4,600	4,600
Labor Standards	1,500	1,500	1,500
TOSHA	6,200	6,000	5,900
Workers' Compensation	17,200	16,100	15,900
Total	\$1,734,300	\$1,378,300	\$1,522,700

CAPITAL OUTLAY
FISCAL YEAR 2010-2011 APPROPRIATIONS
OF TROUSDALE COUNTY

Project	Total State Dollars
TTC Hartsville Admin. & Shop Bldg. Reroof	\$210,000
Total	\$210,000

<p style="text-align: center;">TRANSPORTATION OBLIGATIONS FOR HIGHWAY AND CONSTRUCTION OF TROUSDALE COUNTY</p>

<u>State Agency Local</u>	<u>2008-2009</u>	<u>2009-2010</u>	<u>2010-2011</u>
TRANSPORTATION			
Bridge Replacement - State Grants	\$50,200	\$72,600	\$50,200
Highway Betterments and Maintenance	517,100	490,300	512,700
Safe Growth Grants	34,200	29,200	29,200
State Aid	138,500	132,200	132,200
Total	<u>\$740,000</u>	<u>\$724,300</u>	<u>\$724,300</u>